



STATUS REPORT OF OUTCOME BUDGET 2021-22

Upto 31st December, 2021

**PLANNING DEPARTMENT
GOVERNMENT OF NCT OF DELHI
March 2022**

The first part of the paper discusses the importance of the research and the objectives of the study. It highlights the need for a comprehensive understanding of the subject matter and the role of the researcher in this process. The second part of the paper presents the methodology used in the study, including the data collection methods and the analysis techniques. The third part of the paper discusses the results of the study and the conclusions drawn from the data. The final part of the paper provides a summary of the findings and offers suggestions for future research.

The research was conducted in a systematic and rigorous manner, following the principles of scientific inquiry. The data was collected from a large sample of participants, ensuring the representativeness of the findings. The analysis was conducted using advanced statistical techniques, allowing for a detailed examination of the data. The results of the study are presented in a clear and concise manner, highlighting the key findings and their implications.

The findings of the study suggest that there is a significant relationship between the variables under investigation. This relationship is supported by the statistical analysis and the theoretical framework. The results have important implications for the field of study and provide a basis for further research. The study also identifies areas for future research, highlighting the need for a more in-depth exploration of the subject matter.

In conclusion, the study has provided a comprehensive understanding of the subject matter and has identified key findings that have important implications for the field. The research was conducted in a systematic and rigorous manner, following the principles of scientific inquiry. The data was collected from a large sample of participants, ensuring the representativeness of the findings. The analysis was conducted using advanced statistical techniques, allowing for a detailed examination of the data. The results of the study are presented in a clear and concise manner, highlighting the key findings and their implications.

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I. INTRODUCTION



Mr. Speaker Sir,

1. I am honoured to rise before this august House to present the fifth consecutive report card of this Government on the progress and achievements of Schemes, Programmes and Projects up to December 2021 under the Outcome Budget 2021-22.
2. Sir, as you are aware that the Outcome Budget of Delhi is a unique document, which has significantly enhanced transparency and accountability in the use of public money. The budget allocations are now not only measured in terms of financial achievement but also divided into measurable output and outcome indicators, which are easy to monitor.
3. The Outcome Budget Document of 2021-22 has been comprehensively revised to include the departmental goals and mapped with the outcome budget indicators. In Outcome Budget 2021-22 there are several indicators where the achievement will be measured based on the satisfaction level of beneficiaries of the schemes through conducting surveys rather than use of administrative data provided by departments. We have, in the year 2021-22, carried out surveys of several such indicators of Health Department and the data based on these surveys has been included in this document.

4. The Outcome Budget breaks down the performance of each major scheme and programme of the Delhi Government into two kinds of indicators:
 - (i) "Output" refers to the tangible infrastructure or services produced as a result of any project or program. Eg.- Mohalla Clinics built, toilets constructed, skill training courses conducted etc.
 - (ii) "Outcome" depicts the extent to which people of the NCT of Delhi have benefitted from public infrastructure or services delivered in the short term. These are important to track since the mere presence or delivery of Outputs is no assurance of the quality of spending and the extent to which the citizens have benefitted. Eventually, it is only the successful delivery of these outcomes that will make the realization of "long-term goals" of any Government programme such as better learning outcomes, increased life expectancy, open defecation free city, improved employment etc.
5. I would like to present the "Status Report of Outcome Budget 2021-22", which, in other words, is the Report Card as to how various Departments have performed with the allocated fund under Annual Budget 2021-22. This Report Card gives an account whether the money has been spent for the purpose it was allocated including the outcome of the fund usage and what is the overall score of a department in terms of percentage on-track indicators as on December 31st , 2021, for output and outcome indicators.
6. Hon'ble Speaker Sir, the Financial Year 2021-22 started by a brutal second wave of the COVID-19 pandemic in April-May, 2021 and third wave resulting tremendous pressure on the Health care infrastructure and lockdown/restrictions that brought all socio-economic activities to a halt. While our Government put up a brave fight against COVID-19 pandemic, it has caused great distortion in Government's routine activities. Government's resources and efforts were targeted to minimise the impact of COVID-19. This coupled with the lockdown, inevitably affected the progress and achievements of targets set in Outcome Budget 2021-22.
7. Speaker Sir, I would now present highlights of achievement under current year's outcome budget:

HEALTH

8. Delhi Government has set up 330 testing labs/centres at its Hospitals, Dispensaries and Aam Aadmi Mohalla Clinics. Total 3.28 crore tests were conducted till 31st December, 2021 and Out of this, 14.51 lakh patients were found positive.

9. By 2nd March 2022, 1.73 crore beneficiaries got first dose, 1.37 crore beneficiaries received second dose of Covid Vaccine and 15,21,535 beneficiaries of 15-17 age group also vaccinated.
10. Sir, Delhi government has ensured timely augmentation of hospital infrastructure by rapidly increasing Covid beds in response to rising number of cases and to reduce mortality. Including government and private facilities, Delhi government ensured that 3,626 beds in COVID Care Centres and 198 beds in COVID Health Care Centres and 15,357 beds in the dedicated COVID hospitals were functioning as on 15.02.2022

DTE. OF EDUCATION

11. The admission process has been made online during the COVID-19 pandemic to facilitate the students to take admission without visiting the schools physically. This has lead to simplification of the admission process and has also eased the hardships being faced by the parents.
12. During 2021-22, 20 School of Specialized Excellence (SoSE) have been started covering the domains of STEM, Humanities, Performing and Visual Arts and High-end 21st Century Skills with about 2,300 students. These choice-based schools are from grades 9 to 12.
13. Under Business Blaster Project, approx. 3 lakh students have been provided the seed money of Rs. 2,000/- per student to come up with and implement new business ideas.

FOOD & CIVIL SUPPLY

14. Delhi government provided dry ration free of cost to both existing ration card holders under PDS as well as those who did not have ration cards, which included a large number of migrant workers. A total of 68.94 lakh existing ration-card holders received free ration from April to Dec 2021. An additional 31.76 lakh non-ration card holders were given free ration.

POWER DEPARTMENT

15. Govt of NCT of Delhi has extended the electricity subsidy, irrespective of the load, the entire bill amount of Domestic consumers utilizing upto 200 units and upto Rs 800 per month to the domestic consumers utilizing from 201 units to 400 units per month during the period of 1st April 2021 to 31st March, 2022. Special subsidy scheme to lawyer's chamber within the premises of the court complex in the NCT

of Delhi. Also 100% electricity subsidy upto 400 units per month to 1984 sikh riots victims affected families living anywhere in Delhi for FY 2021-22.

16. Further, Delhi met the Peak Demand of 7,323 MW successfully during April-December 2021

DEPARTMENT FOR THE WELFARE OF SC/ST/OBC

17. Under the scheme "Jai Bhim Mukhyamantri Pratibha Vikas Yojana", 46 coaching institutes are empanelled till 31st December 2021 and during 2021-22 12,600 students got enrolled under different courses of competitive examinations.
18. Out of the students enrolled and appeared in the previous year entrance examinations, 1,029 students qualified Engineering and Medical entrance Examinations while 245 students qualified in other miscellaneous examination like as SSC, Teaching, Banking, Clerical, Police etc.

TRANSPORT

19. The Transport Department has taken up a major initiative to provide all public services in faceless manner. It resulted in minimizing the Department's manual interface with public. About 5 lakh applicants have been benefited from this program till December 2021. I am also glad to inform this august house that since the implementation of EV Policy 31,105 EVs have been registered in Delhi.
20. Sir, our Government once again provided one time financial assistance of Rs. 5,000/- to 1.78 lakh individuals holding public service vehicle badge with valid driving license, permit holders of Para-transit vehicles (i.e. Auto Rickshaws, Taxis, Gramin Seva, Phatphat Seva, Maxi Cab, Eco-Friendly Seva, e-Rickshaws and School Cabs etc.) and owners of e-Rickshaws in Delhi to mitigate the hardships due to COVID-19.

PUBLIC WORKS DEPARTMENT

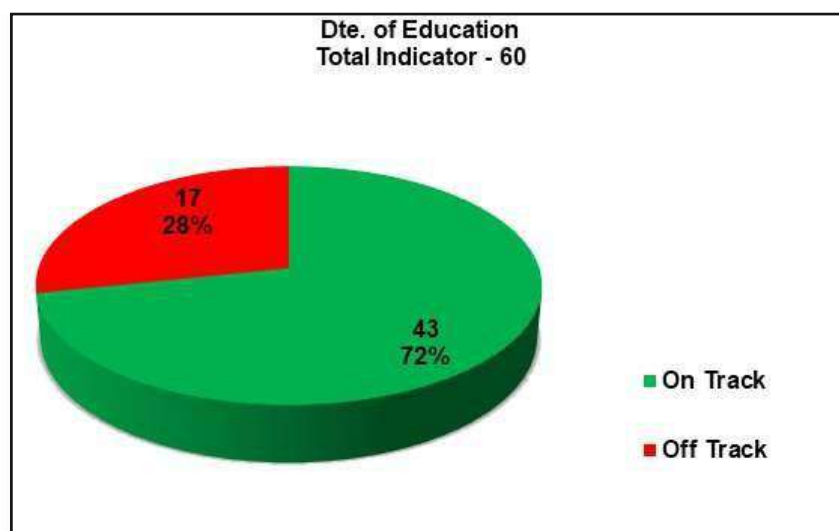
21. I feel proud to say that Government has installed National Flag at 75 Locations for celebration of 75th year of Independence and decorated the sky of Delhi with the tricolour till January 2022.
22. Sir, I will now present the status of Outcome Budget 2021-22 in respect of major Departments.

II. DIRECTORATE OF EDUCATION

- (i) 36 programmes/schemes were included in the outcome budget 2021-22 consisting of a total of 104 Output/Outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	104
B	Number of Indicators – “Not Applicable”	44
C	Number of Indicator for Assessment (A-B)	60
i	Number of Indicators – “On track”	43 (72%)
ii	Number of Indicators – “Off track”	17 (28%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- 13,181 new classrooms in have been constructed and made functional by the Delhi Government in February 2022.
- In 2021-22, enrolment in Government schools reached a new high to 17.79 Lakh students.



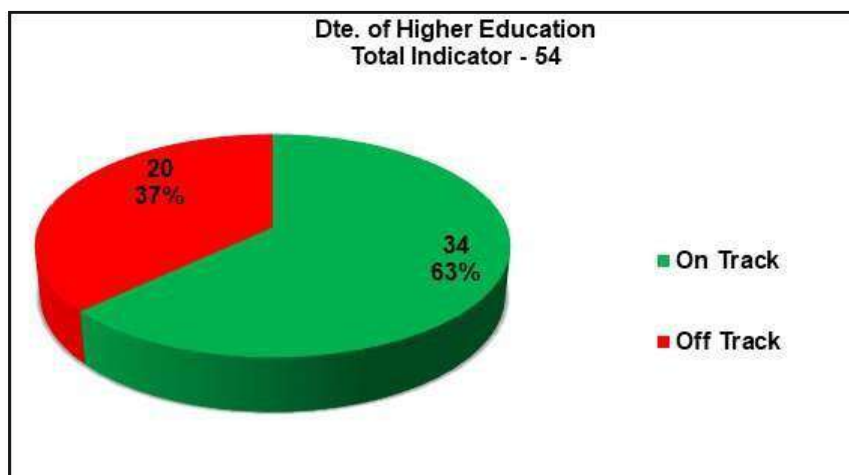
- 31,539 MCD and Delhi Govt. teachers have been trained by SCERT against the annual target of 42,989 teachers.
- Under Business Blaster Project, approx. 3 lakh students have been provided the seed money of Rs 2000/- per student leading to generation of 51,000 new business ideas.
- Delhi Board of Secondary Education (DBSE) has been setup and the Board has started functioning with 30 Delhi Govt. schools.
- During 2021-22, 20 School of Specialized Excellence (SoSE) have been started covering the domains of STEM, Humanities, Performing and Visual Arts and High-end 21st Century Skills with about 2300 students. These choice-based schools are from grades 9 to 12.
- 25,327 students have received admission via RTE against the annual target (2021-22) of 38,684.
- Out of 728 school buildings, CCTV cameras have been installed in 577 buildings.
- 25,152 out of school children have been enrolled in Special Training Centers (STCs) against the annual target of 26346.
- Desh ke Mentor programme has been launched by the Delhi Govt. to provide guidance to students in classes 9th to class 12th of Delhi Govt. Schools for their overall development connecting 99,610 students to 49,203 mentors.
- Deshbhakti Curriculum has been launched across all Delhi Government schools on 28th Sept. 2021 targeting all students upto grade 12.

III. DIRECTORATE OF HIGHER EDUCATION

- (i) 22 programmes/schemes were included in the outcome budget 2021-22 consisting of a total of 73 Output/Outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	73
B	Number of Indicators – “Not Applicable”	19
C	Number of Indicator for Assessment (A-B)	54
i	Number of Indicators – “On track”	34 (63%)
ii	Number of Indicators – “Off track”	20 (37%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- New East campus of Guru Gobind Singh Indraprastha University (GGSIPIU) at SurajmalVihar - 95% work has been completed in the project. The project is likely to be completed in 2022.
- Delhi Sports University: The Sports University Act has been notified in the official Gazette. The land measuring approx 80 acres at village Hirankudna (near Mundka), Delhi has already been transferred to the Directorate of Higher



Education after approval of the Hon'ble L.G., Delhi. At present, Delhi Sports University is functioning at Ludlow Castle Sports Complex.

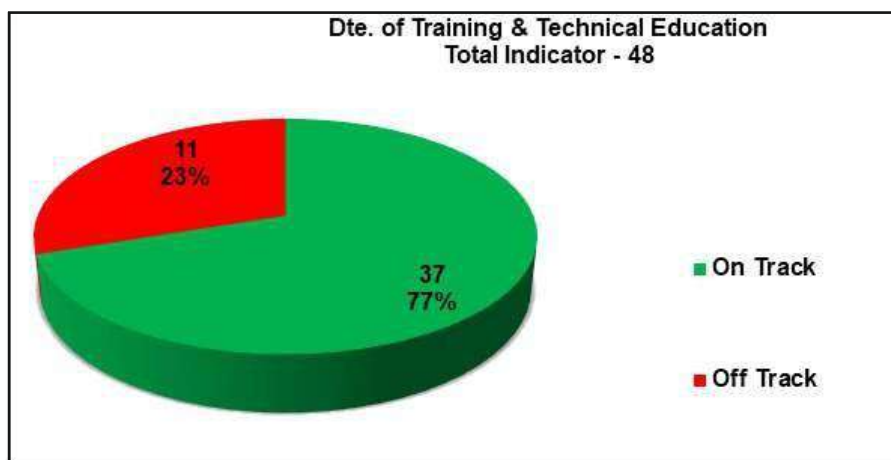
- Delhi Teachers University: - The Council of Ministers had approved the Draft Cabinet Note on Delhi Teachers University Bill and the same is passed by the Delhi Assembly in January 2022. Accordingly, Delhi Teachers University Act 2022 has been notified on 10.01.2022. The permanent campus of the University is to be set up at about 12 acre land at village Bakkarwala, Delhi.
- For the academic session 2020-21, under "Merit-cum-Means Linked Financial Assistance Scheme" of Dte. of Higher Education, financial assistance amounting to Rs.48.14 Cr. was provided to 6820 students as compared to the financial Assistance of Rs. 24.01 Cr. provided to 3760 students during 2019-20.

IV. DIRECTORATE OF TRAINING & TECHNICAL EDUCATION

- (i) 13 programmes/schemes were included in the outcome budget 2021-22 consisting of 60 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	60
B	Number of Indicators – “Not Applicable”	12
C	Number of Indicator for Assessment (A-B)	48
i	Number of Indicators – “On track”	37 (77%)
ii	Number of Indicators – “Off track”	11 (23%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- In the academic session 2021-22, the intake capacity in technical and professional courses in colleges and Universities has increased from 10,030 in 2020-21 to 17,396 in 2021-22.
- In ITIs, 10,165 students are admitted in different courses in 2021-22 as against 9,589 students in 2020-21.



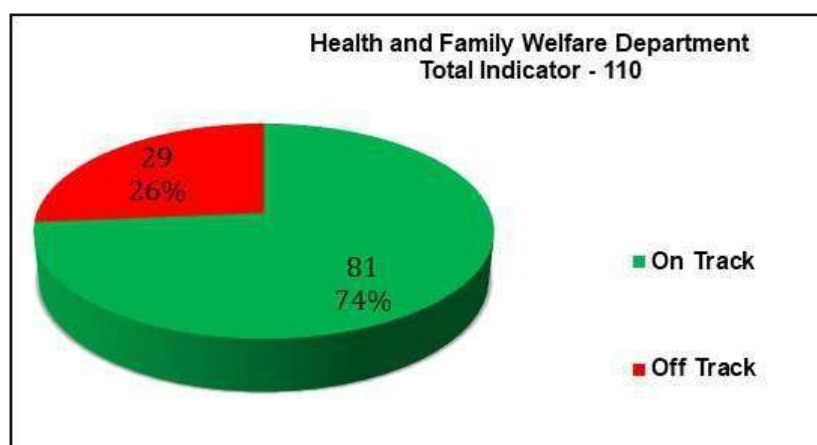
- A total of 84 PhD degrees have been awarded by Delhi Government's Technical Education Institutes upto December 31, 2021 against annual target of 114 PhD degrees.
- To promote quality education in skill education in various disciplines of education, Delhi Skill and Entrepreneur University (DSEU) has been set up and made functional w.e.f. 15th August, 2020. 39 courses are offered out of the set annual target of 52 courses and 94.5% of total spots (seats) have been filled upto December 2021.
- "Centre for Meditation and Yoga Sciences" an initiative of Govt. of NCT of Delhi has been initiated in the Delhi Pharmaceutical Sciences and Research University (DPSRU). As part of this, 450 instructors have been trained and certified and about 2,000 citizens benefitted in 80 camps (25 in each camp) organized at different places in NCT of Delhi till December 31, 2021.
- A total of 1,670 research papers have been published upto December 31, 2021 by faculties from Delhi Government's Technical Education Universities and Institutes as against 1,960 research papers in 2020-21.
- In Delhi Government's Technical Universities, students have participated in 284 workshops conducted till December, 2021 as compared to 212 workshops in 2020-21.

V. HEALTH AND FAMILY WELFARE DEPARTMENT

- (i) 23 programmes/schemes were included in the outcome budget 2021-22 consisting of 121 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	121
B	Number of Indicators – “Not Applicable”	11
C	Number of Indicator for Assessment (A-B)	110
i	Number of Indicators – “On track”	81 (74%)
ii	Number of Indicators – “Off track”	29 (26%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- Against the target of 1000 Aam Aadmi Mohalla Clinics(AAMCs) , 520 Aam Aadmi Mohalla Clinics are operational as on 31st December 2021 treating a total of 1.44 crore patients. On average, each AAMC handles an average of 116 patient visits per day and together a total of over 60,000 patients a day.
- More than 90% of patients are satisfied with the services provided by Aam Aadmi Mohalla Clinics.



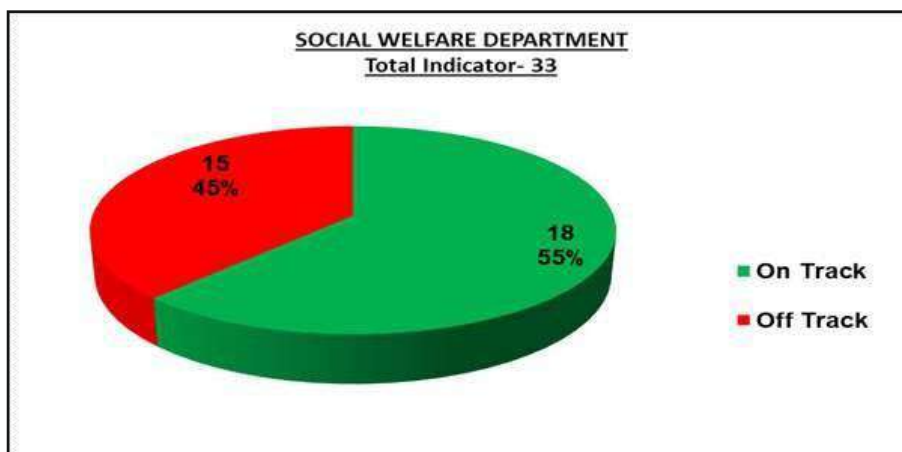
- More that 85% patients at Mohalla clinics waited less than 20 minutes before meeting a doctor.
- About 2.26 lakh children of 9-11 months age group were fully immunized against the annual target of 3.01 lakh children.
- 1.58 lakh institutional deliveries were facilitated through ASHA workers until December 2021 against the annual target of 2.25 lakh institutional deliveries.
- Total of 74,782 patients suffering from TB were put on treatment till December 2021 as against total 88,127 patients in 2020-21.
- Drug Control Department. inspected about 3800 sales firms and suspended or cancelled 664 licenses till December 2021 in respect of firms found violating norms.
- The Delhi Government **has** 13,844 hospital beds across all Delhi Government hospitals.
- As per outcome budget (OPD, IPD and Casualty) around 2 crore patients availed health care services in 38 Delhi Govt Hospitals in the period April-December 2021.
- 3,51,121 people have undertaken test for HIV at Integrated Counselling and Testing Centers (ICTCS).
- 5,501 Persons living with HIV / affected families have received financial assistance from Delhi Government until December 2021 under the Scheme of Financial Assistance to affected/ infected AIDS/ HIV persons and double orphan children of Delhi State AIDS Control Society.
- 2,804 people received cash less treatment (accident, acid attack, thermal burn and injury) from private hospitals and 71,559 radiological test recommended at private centers under reimbursement of Delhi Arogya Kosh (DAK) scheme in the period April- December 2021.
- 100 % eligible people received single dose of COVID-19 vaccination and 73% eligible people received double dose of COVID 19 vaccination until December 2021.

VI. SOCIAL WELFARE DEPARTMENT

- (i) 8 programmes/schemes were included in the outcome budget 2021-22 consisting of 40 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	40
B	Number of Indicators – “Not Applicable”	7
C	Number of Indicator for Assessment (A-B)	33
i	Number of Indicators – “On track”	18 (55%)
ii	Number of Indicators – “Off track”	15 (45%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

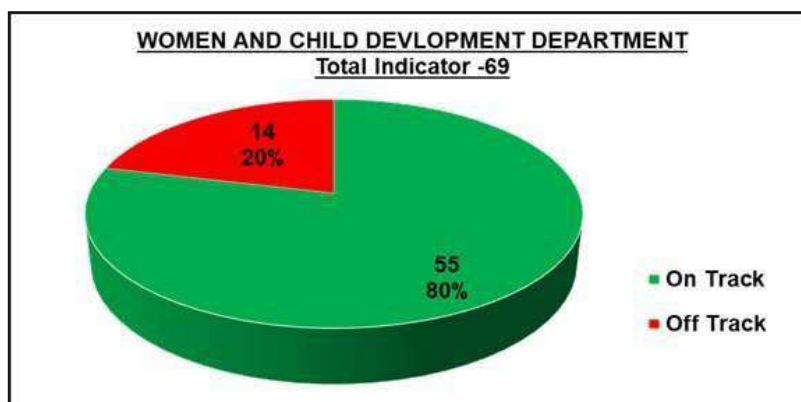
- About 4.29 lakh Senior Citizens have been given monthly financial assistance in 2021-22 against about 4.02 lakh senior citizens in 2020-21.
- Financial assistance has been given to 1.11 lakh Persons with Special Needs in 2021-22 against 98,064 persons in 2020-21.
- One-time financial assistance was given to 1,914 families of the deceased breadwinners in 2021-22 against 13,380 families in 2020-21.

VII. WOMEN AND CHILD DEVELOPMENT DEPARTMENT

- (i) 17 programmes/schemes were included in the outcome budget 2021-22 consisting of 91 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	91
B	Number of Indicators – “Not Applicable”	22
C	Number of Indicator for Assessment (A-B)	69
i	Number of Indicators – “On track”	55 (80%)
ii	Number of Indicators – “Off track”	14 (20%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

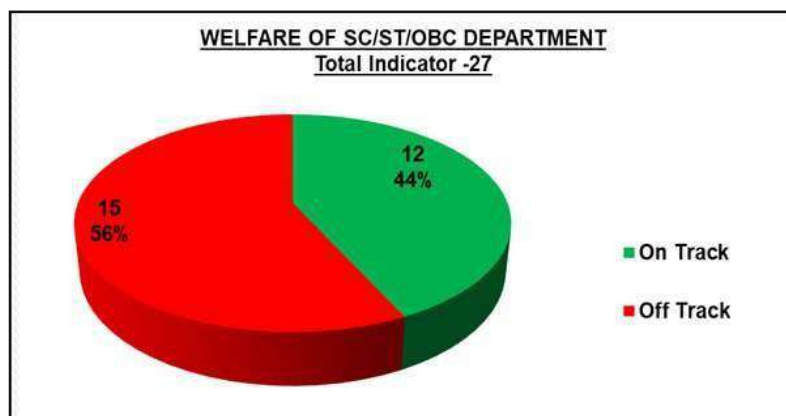
- About 3.10 lakh women in distress were given monthly financial assistance in 2021-22 against 2.81 lakh women in distress in 2020-21.
- About 1,600 poor widows were given financial assistance (@Rs.30,000/-) for marriage of their daughters.
- 43,659 girls enrolled (at birth stage+ school stage) under Ladli scheme till December 2021. 16,505 Maturity cases have been paid till 3rd quarter of year.
- About 13.91 lakh children and pregnant/nursing mothers are receiving services of nutrition, vaccination, health services and pre-school activities at 10,896 functioning Anganwadi centres under ICDS.
- 219 Mahila Panchayat were established under Delhi Commission for Women.

VIII. WELFARE OF SC/ST/OBC DEPARTMENT

- (i) 12 programmes/schemes included in the outcome budget 2021-22 consisting of 41 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	41
B	Number of Indicators – “Not Applicable”	14
C	Number of Indicator for Assessment (A-B)	27
i	Number of Indicators – “On track”	12 (44%)
ii	Number of Indicators – “Off track”	15 (56%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

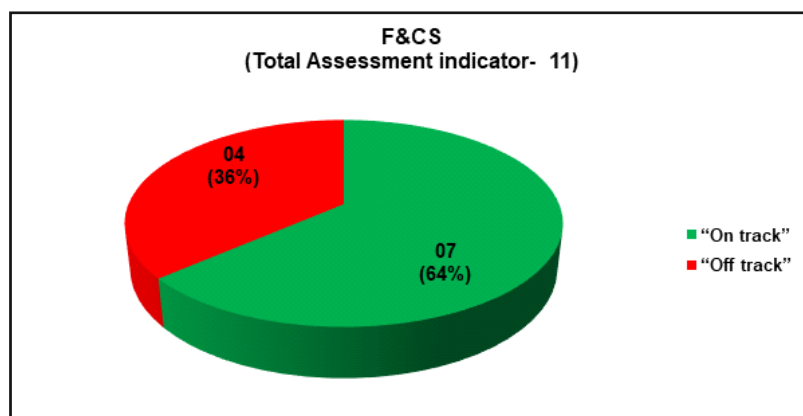
- About 37,737 students were given Scholarship/Merit scholarship up to December 2021 for the previous year.
- 836 students are studying at residential school for weaker sections of SC/OBC/Minorities & Orphan at Village Issapur.
- 46 coaching institutes empanelled under “Jai BhimMukhyamantri Pratibha Yojana” till December 2021. 12,297 students were enrolled up to December 2021 for competitive coaching under this scheme.
- 90 Sanctions issued up to December 2021 for improvement work in SC Basties

IX. FOOD & CIVIL SUPPLIES DEPARTMENT

- (i) 04 programmes/schemes were included in the outcome budget 2021-22 consisting of 19 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	19
B	Number of Indicators – “Not Applicable”	8
C	Number of Indicator for Assessment (A-B)	11
i	Number of Indicators – “On track”	07 (64%)
ii	Number of Indicators – “Off track”	04 (36%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

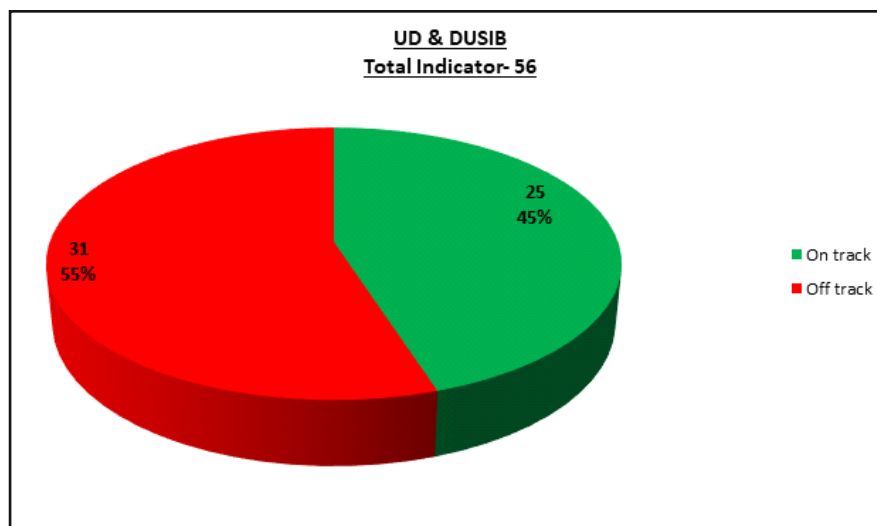
- Delhi has achieved the maximum ceiling of 72.78 lakh NFS beneficiaries under the National Food Security Act, 2013. However, average 68.94 lakh beneficiaries benefitted every month as per the entitled ration till Dec. 2021.
- 31.76 lakh non-PDS beneficiaries were given ration in view of second wave of COVID-19 pandemic to address the needs of migrant workers and vulnerables till Dec. 2021.
- About 69,000 families were given ration under ANTYODAYA ANNA YOJANA (AAY) to entitle for sugar.
- Average 4.48 lakh non-Delhi beneficiaries were given ration till Dec. 2021 through One Nation One Ration Card (ONORC).

X.URBAN DEVELOPMENT DEPARTMENT & DUSIB

- (i) 12 programmes/schemes were included in the outcome budget 2021-22 consisting of 66 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	66
B	Number of Indicators – “Not Applicable”	10
C	Number of Indicator for Assessment (A-B)	56
i	Number of Indicators – “On track”	25 (45%)
ii	Number of Indicators – “Off track”	31 (55%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- The construction work of 371 projects under the 'Mukhyamantri Sadak Punrothhon Yojana' has been completed. Despite of outbreak of COVID-19 pandemic.
- DUSIB is operating and managing 195 permanent Night Shelters addition to 10 Night Shelters at temporary locations. The capacity of 195 Night Shelters is 6,941 people in off peak months and 9,100 people during winters. It was



ensured to maintain protocol of social distancing during the period of COVID-19 pandemic. Whereas, the average occupancy per day in Night Shelters has been 71% off peak months and 78% during winter.

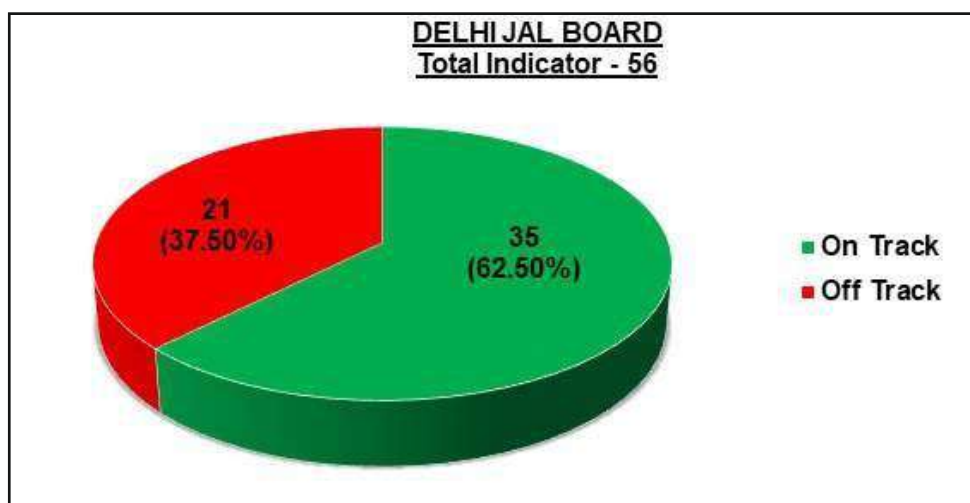
- 628 Jan Suvidha Complexes with 20,914 toilet seats were maintained successfully up to December, 2021.
- 308 Basti Vikas Kendra and 202 Community Halls were maintained successfully up to December, 2021

XI. DELHI JAL BOARD

- (i) 11 programmes/schemes were included in the outcome budget 2021-22 consisting of 57 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	57
B	Number of Indicators – “Not Applicable”	1
C	Number of Indicator for Assessment (A-B)	56
i	Number of Indicators – “On track”	35 (62.50%)
ii	Number of Indicators – “Off track”	21 (37.5%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- Total 2955.60 KM length of old/ defective pipelines have been replaced up to December, 2021. As a result, 4 MGD of water was saved.
- Total 4,855 KM length of water pipe line has been laid in Unauthorised colonies and 1,650 Unauthorised colonies were connected with water pipe lines up to December, 2021 to reduce number of water tankers for supply of water.

- The scheme to give free lifeline water of 20 KL per month and more than 6 lakh consumers have benefitted under this scheme upto December 2021. The scheme has also been continuing.
- A total of 2,991 KM sewer lines have been laid in unauthorised colonies up to December, 2021 and 685 unauthorised colonies have been connected with sewerage network.

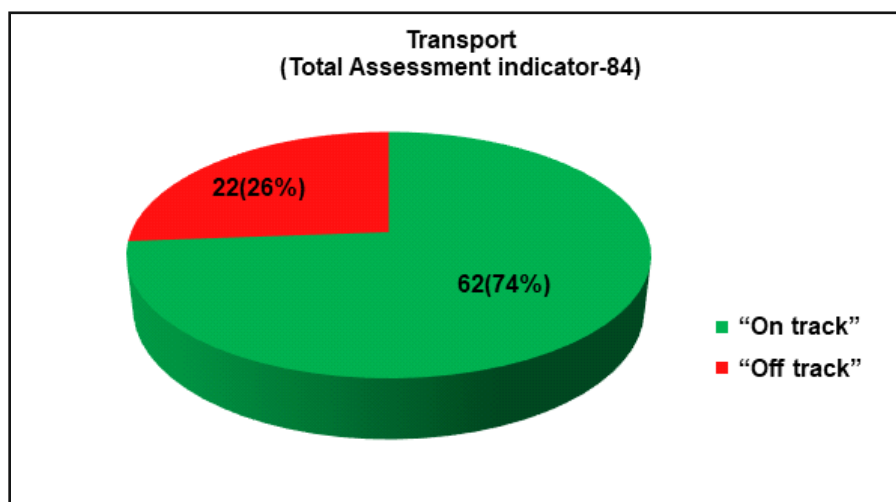


XII. TRANSPORT DEPARTMENT

- (i) 12 programmes/schemes were included in the outcome budget 2021-22 consisting of 88 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	88
B	Number of Indicators – “Not Applicable”	04
C	Number of Indicator for Assessment (A-B)	84
i	Number of Indicators – “On track”	62 (74%)
ii	Number of Indicators – “Off track”	22 (26%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- Transport department has taken up a major initiative to provide all public services in faceless manner. 82,888 permit related service request has been received by Dec. 2021.
- 6,670 e-two wheelers and 12,136 e-rickshaw/e-cart have been registered under Delhi EV policy upto Dec. 2021 and 21,554 total number of e-vehicle registered during this year till now.



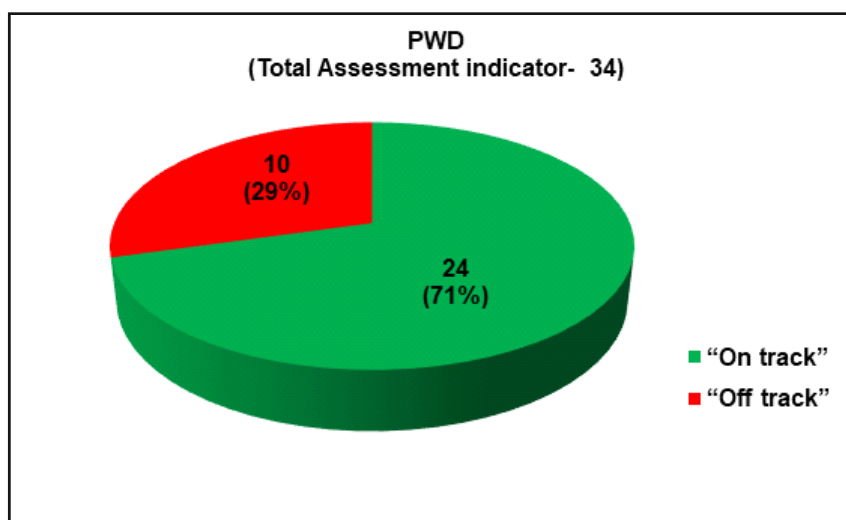
- 8.2% of the new vehicle registered are e-vehicles. Additionally, 6,123 vehicle have been provided subsidy from State EV fund.
- 377 public charging centers including 170 slow charging points set-up and 207 moderate/ fast charging points set-up have been established upto Dec. 2021. 28 battery swapping points have also been setup.
- 971 PUCCs Centre issuing PUCCs to control create awareness among the public and periodical pollution control certification. 72.5% of two wheelers and 74.6% of four wheelers running with valid PUCCs and 28445 challans issued for non-possession of PUCCs.
- 11 automatic driving test tracks are operational in Delhi upto Dec. 2021.
- Out of 3,760 DTC buses, % of Average fleet utilisation of DTC buses has decreased to 83.18 % against target of 86% and % on -time of DTC buses has increased to 85.23% against the target of 80%.
- Out of 3,082 cluster buses, % of Average fleet utilisation of Cluster buses has increased to 99.01% against target of 97% and on- time performance of Cluster buses has increased to 72.94% against the target of 75%.
- 40% and 35.21% of pink passes issued per day in DTC & Cluster respectively.
- 97.44% and 72.87% of buses with Bus marshals deployed in both shifts-DTC & Cluster respectively.
- The works of Trilokpuri to Mayur Vihar Pkt I of PINK line (0.851 km) and Najafgarh to Dhansa Bus Stand (0.891 km) were completed and the sections were commissioned for public service.
- With completion of Phase III, a large network of around 291 km of metro lines under operation which includes 211 metro stations in NCT of Delhi.
- Around 20% of work has been completed under DMRC Phase-IV till Dec. 2021.

XIII. PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)

- (i) 17 programmes/schemes were included in the outcome budget 2021-22 consisting of 36 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	36
B	Number of Indicators – “Not Applicable”	02
C	Number of Indicator for Assessment (A-B)	34
i	Number of Indicators – “On track”	24 (71%)
ii	Number of Indicators – “Off track”	10 (29%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- 05 National Flags has been installed upto Dec. 2021 for the celebration of 75th years of independence. The number of flags installed has increased to 75 by Jan, 2022.
- 1.33 lakh CCTV cameras have been installed against the target of 1.49 lakh cameras for the year 2021-22 in common public places for general public safety in various Assembly Constituencies up to December 2021.



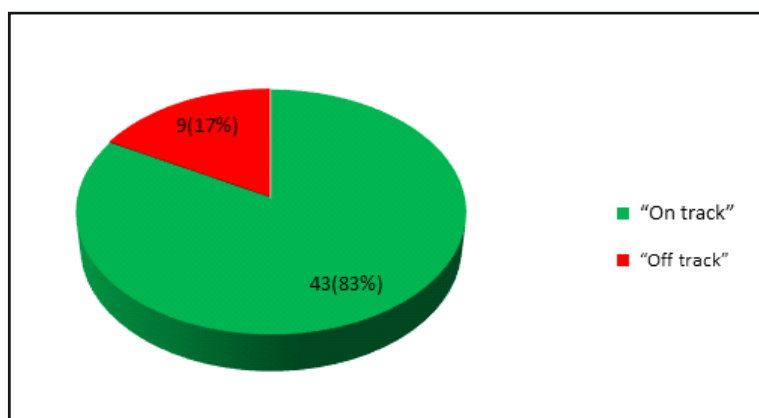
- 2000 new wifi hotspots established up to December 2021 and now total 10,500 wifi hotspots are functioning in Delhi.
- 94% Work of Widening of bridge on Najafgarh drain at Basaidarapur to complete ROW has been completed by December, 2021.
- 67% Work of Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi has been completed by December, 2021.
- 94% Work of Widening of Bridges on (i) NH-10 at Rampura,(ii)Tri Nagar/ Inderlok and (iii) Karampura, Delhi has been completed by December, 2021.
- 40% Work of Extension of flyover from Ashram Flyover to DND Flyover has been completed by December, 2021.
- 65% Work of C/o two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road has been completed by December, 2021.
- 90% work of construction of Underpass at Ashram Chowk has been completed upto Dec 2021.
- Work of two (02) Footover Bridges has been completed up to December 2021.

XIV. POWER DEPARTMENT

- (i) 11 programmes/schemes were included in the outcome budget 2021-22 consisting of 61 output/outcome indicators out of which 34 are critical indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	61
B	Number of Indicators – “Not Applicable”	9
C	Number of Indicator for Assessment (A-B)	52
i	Number of Indicators – “On track”	43 (83%)
ii	Number of Indicators – “Off track”	09 (17%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- No. of Rooftop Solar PV Plants installed in Govt. Buildings are 1,160 till Dec 2021 against the yearly target of 1,150 whereas in Private Buildings number of Rooftop Solar PV Plants installed are 4,519 till Dec 2021 against the target of 4,500 .
- Delhi met the Peak Demand of 7,323 MW successfully during April-December 2021.

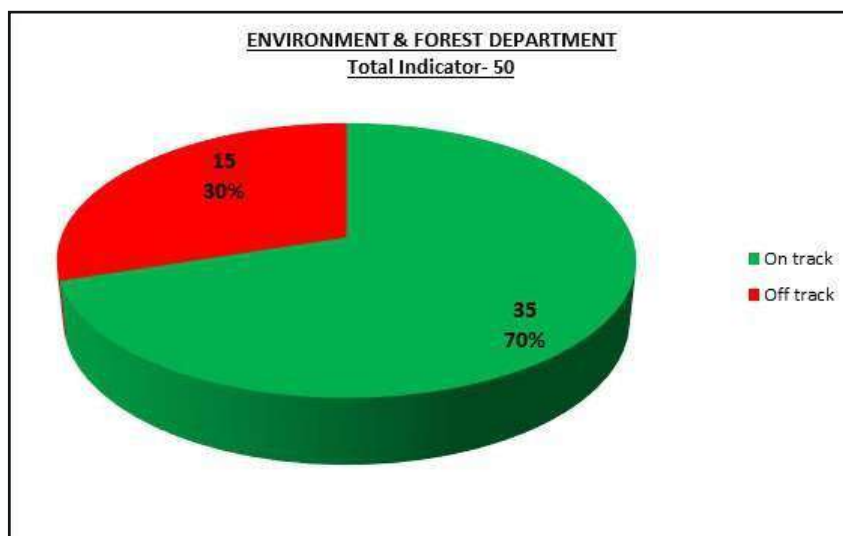
- The achievement of AT&C losses up to Dec 2021 was 7.37% (BRPL), 7.88% (BYPL) and 6.31% (TPDDL).
- Power Department has subsidized 100% of the energy charges for domestic consumers consuming upto 200 units per months and subsidy upto Rs. 800 per month for consuming between 201 to 400 unit per month for domestic consumer. This has benefitted 46.93 Lakh domestic consumers out of the total 54.20 lakhs domestic electricity consumers i.e. 86.60% (approx.) till Dec 2021.
- Delhi has installed 897.601 MW capacity of Solar Power against the target of 1825 MW till Dec, 2021. These plants have generated 692.049 MUs till Dec 2021 power against yearly target of 750 MUs.

XV. ENVIRONMENT & FOREST DEPARTMENT

- (i) 15 programmes/schemes were included in the outcome budget 2021-22 consisting of 63 output/outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	63
B	Number of Indicators – “Not Applicable”	13
C	Number of Indicator for Assessment (A-B)	50
i	Number of Indicators – “On track”	35 (70%)
ii	Number of Indicators – “Off track”	15 (30%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- All 26 Ambient Air Quality Monitoring Stations are functional, 90% uptime of servers and data is available in the public domain.
- 176 Stack samples tested up to December, 2021 for monitoring of stack emission of Industries, Power Plants, Hotels etc. against the annual target of 700 samples during the period 2021-22. Out of which 100% samples met the prescribed standards.

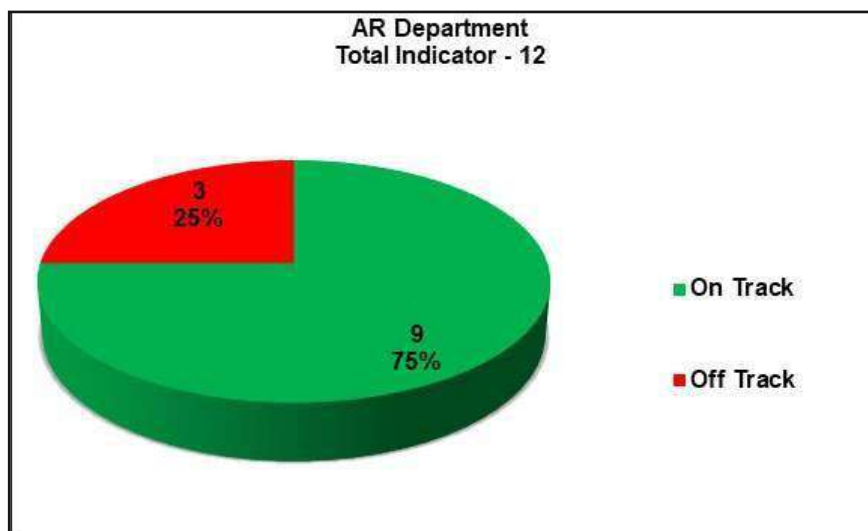
- 438 Number of Effluent samples were tested for monitoring of STPs against the annual target of 408 up to December, 2021 out of which 52% samples met the prescribed standards. Similarly, 206 Number of Effluent samples tested from CETPs against the annual target of 156 samples up to December, 2021. Out of which 63.11% samples met the prescribed standards.
- 171 Number of Effluent samples tested from ETPs against the annual target of 300 out of which 90.64% of Effluent samples met the prescribed standards up to December, 2021.
- 6,460 Industries were inspected up to Dec, 2021 for violating of pollution control Laws and Acts and 1,778 industries were issued directions for closure, of which 75% units closed up to December, 2021.
- 713 Applications were received up to Dec 2021 for authorization under Biomedical Waste Management Rules, 2016 out of which 68.30% applications disposed of within 30 days.
- 93% of complaints resolved within the prescribed time period out of the 14980 complaints raised till December, 2021 under Green Delhi App for violation of anti-pollution norms.
- 2.11 Lakh saplings have been planted outside Asola Bhatti Wildlife sanctuary upto December, 2021 against the target of 2 lakh saplings during 2021-22.
- 4.93 Lakh saplings have been planted in forest area up to December, 2021 against the target of 6 lakh saplings during 2021-22.
- 05 City Forests are under development against target of 06 City Forests during 2021-22 of which 60% work completed up to Dec'2021.
- 4.2 Lakh seedlings distributed free up to Dec'2021 from departmental nurseries against the target of 4 lakh saplings during 2021-22.
- 493 Hectare green cover increased in forests up to Dec'2021 against the target of 600 Hectare during 2021-22.

XVI. ADMINISTRATIVE REFORMS DEPARTMENT

- (i) 03 programmes/schemes were included in the outcome budget 2021-22 consisting of a total of 13 Output/Outcome indicators. Details of Output and Outcome indicators of Department are:-

A	Total number of Indicators	13
B	Number of Indicators - "Not Applicable"	01
C	Number of Indicator for Assessment (A-B)	12
i	Number of Indicators - "On track"	09 (75%)
ii	Number of Indicators - "Off track"	03 (25%)

- (ii) Pie Chart depicting the progress:



- (ii) Status of major indicators (Until December 2021)

- A total no. of 1,17,954 services have been fulfilled under "Door Step Delivery of Public Services" scheme upto December 2021 as compared to 77,678 services fulfilled in 2020-21.
- Under "PGMS- Public Grievances" scheme out of 94,081 grievances, 81,989 grievances have been redressed/closed upto December 2021.
- Out of 48,394 e-RTIs received, 36,542 e-RTIs have been disposed off within 30 days upto December 2021.

XVII. LEARNING FROM OUTCOME BUDGET AND WAY FORWARD

23. Speaker sir, the comprehensive Outcome Budget of Delhi is unique budgetary initiative which is transforming the process of monitoring of schemes and programmes. This is tool not only for general public and our departments, it is also a document for researcher to study the working of various departments and their programmes. It is also mechanism for periodically tracking and Monitoring of progress of schemes/programmes by Hon'ble Ministers. It is document which can be emulated by states across the Country.
24. The review of performance of the departments in terms of Outcome Budget is an add on initiative which is an inimitable and bold step of this Government, which presents at the end of the years its own assessment of work done in quantifiable and transparent manner. The departments are now more pro-active and work in more target oriented approach, which gives better results.
25. The Outcome Budget has become an integral part of the governance system and helps the Government to rank all departments on the basis of their performance.
26. The exercise to prepare the Outcome Budget 2022-23 is likely to be started by the Planning Department and a copy of Outcome Budget will be sent to all Hon'ble Members along with placing it on the website of the Planning Department, which will present the achievement of 2021-22 against various indicators and targets for the year 2022-23 for its regular monitoring.

The first part of the paper discusses the importance of the research and the objectives of the study. It highlights the need for a comprehensive understanding of the subject matter and the role of the researcher in this process. The second part of the paper presents the methodology used in the study, including the data collection methods and the analysis techniques. The third part of the paper discusses the results of the study and the conclusions drawn from the findings. The final part of the paper provides a summary of the key points and offers suggestions for future research.

The research was conducted in a systematic and rigorous manner, following the principles of scientific inquiry. The data was collected from a variety of sources, including interviews, surveys, and archival records. The analysis was conducted using both qualitative and quantitative methods, allowing for a comprehensive understanding of the subject matter. The results of the study are presented in a clear and concise manner, highlighting the key findings and the implications of the research.

The conclusions drawn from the findings are based on a thorough analysis of the data and a consideration of the existing literature. The research suggests that there is a need for further investigation into the subject matter, particularly in the areas of [specific areas]. The findings also suggest that there are several factors that influence the outcome of the study, and these factors need to be carefully considered in future research.

In conclusion, the research has provided a valuable contribution to the understanding of the subject matter. The findings suggest that there is a need for further investigation into the subject matter, particularly in the areas of [specific areas]. The research also suggests that there are several factors that influence the outcome of the study, and these factors need to be carefully considered in future research.

**PLANNING DEPARTMENT
GOVERNMENT OF NCT OF DELHI**